

LEGISLATURE

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$118,392,200	\$109,873,400	\$121,616,600	\$121,616,600	\$121,616,600	\$3,224,400	2.7%
PR	<u>2,984,200</u>	<u>3,331,500</u>	<u>3,331,500</u>	<u>3,331,500</u>	<u>3,331,500</u>	<u>347,300</u>	11.6
TOTAL	\$121,376,400	\$113,204,900	\$124,948,100	\$124,948,100	\$124,948,100	\$3,571,700	2.9%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
GPR	811.17	751.17	751.17	751.17	751.17	- 60.00
PR	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>0.00</u>
TOTAL	830.97	770.97	770.97	770.97	770.97	- 60.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	\$3,321,200	- \$96,800	\$3,224,400
PR	<u>337,300</u>	<u>0</u>	<u>337,300</u>
Total	\$3,658,500	- \$96,800	\$3,561,700

Governor: Provide standard budget adjustments to the base budget totaling \$1,658,800 GPR and \$159,700 PR in 2003-04 and \$1,662,400 GPR and \$177,600 PR in 2004-05. Adjustments are for: (a) turnover reductions (-\$92,100 GPR annually); (b) full funding of continuing positions salaries and fringe benefits (\$1,662,300 GPR and \$140,200 PR annually); (c) reclasses and semi-automatic pay progressions (\$19,500 PR in 2003-04 and \$37,400 PR in 2004-05); (d) overtime (\$2,200 GPR in 2003-04 and \$5,700 GPR in 2004-05); (e) fifth week vacation as cash (\$48,400 GPR annually); and (f) full funding of lease costs (\$38,000 GPR in 2003-04 and \$38,100 GPR in 2004-05).

Joint Finance/Legislature: Delete funding for fifth week of vacation as cash (-\$48,400 GPR annually).

2. GPR BASE BUDGET REDUCTIONS [LFB Paper 480]

	<u>Governor</u> <u>(Chg. to Base)</u>		<u>Jt. Finance/Leg.</u> <u>(Chg. to Gov)</u>		<u>Net Change</u>	
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>
GPR-Lapse	\$0		\$11,840,000		\$11,840,000	
GPR	-\$11,840,000	- 60.00	\$11,840,000	0.00	\$0	- 60.00

Governor: Reduce base level funding for the total GPR-supported operations of the Legislature by \$5,920,000 annually and delete the total number of authorized positions for the Legislature by 60.0 FTE. The dollar reduction amount equals 10.0% of the total GPR adjusted base for the Legislature. This reduction would be accomplished by the establishment and operation of a single GPR appropriation for the Legislature for the 2003-05 biennium, as described below.

Consolidated single GPR appropriation for all legislative operations. Under the Governor's recommendation, as a part of making the 10% reduction in legislative appropriations, there would be established (for the 2003-05 biennium only), a single, sum sufficient GPR appropriation from which all the GPR-supported operations of the Legislature would be funded. This would encompass the current GPR appropriations for the following entities or purposes: (a) Assembly; (b) Senate; (c) Legislative Documents; (d) Memberships in National Associations; (e) Retirement Committees and retirement actuarial studies; (f) Revisor of Statutes Bureau; (g) Legislative Audit Bureau; (h) Legislative Council; (i) Legislative Fiscal Bureau; (j) Legislative Reference Bureau; and (k) Legislative Technology Services Bureau. The appropriation level in this new sum sufficient appropriation would be established by totaling the adjusted base for each of these entities, plus the standard budget adjustments as approved by the Governor for each entity, then reducing that total by an amount equal to 10% of the total adjusted base and placing that resultant total dollar figure in the new consolidated appropriation for each fiscal year of the 2003-05 fiscal biennium.

Zero-fund existing appropriations. The current separate appropriation line for each of these separate entities would be set at zero for each fiscal year of the 2003-05 fiscal biennium. Further, any expenditures from the existing sum sufficient appropriations would be prohibited from the effective date of the bill until the effective date of the 2005-07 biennial budget act, except for any funds that are encumbered in those appropriations prior to the effective date of the bill. The new sum sufficient appropriation would be available to fund expenditures for any of the purposes currently authorized under the separate GPR appropriations for the cost of operations of the Legislature.

Allocation of funding to purposes. The Joint Committee on Legislative Organization (JCLO) would be required, before the effective date of 2005-07 biennial budget act, to allocate the monies within this new appropriation for each of the purposes authorized under the current appropriation language for the existing GPR appropriations. Further, in the event that JCLO that has not acted to fully allocate these funds among those purposes, the individual officers who have authority under current law to make expenditures under the current law appropriations would be authorized to make expenditures for those same purposes from the new appropriation, except that each officer could not make any such expenditure that would result in the total authorized expenditures by that officer exceeding 90% of the total amount available for expenditure by that officer in the 2001-03 fiscal biennium.

Sunset of new appropriation. No expenditures from this new, consolidated GPR sum sufficient appropriation would be permitted after the effective date of the 2005-07 biennial act, except for any funds that have been encumbered in that appropriation prior to that effective date.

Joint Finance/Legislature: Restore the appropriation reduction of \$5,920,000 GPR annually to the new consolidated appropriation for the Legislature. Require instead that the Co-chairs of the Joint Committee on Legislative Organization take actions during the 2003-05 fiscal biennium to ensure that a total \$11,840,000 GPR is lapsed from GPR appropriations for the Legislature to the general fund. Further, provide that after JCLO has acted to allocate monies to each of the existing GPR appropriations (Assembly and Senate operations, legislative documents, memberships and dues, and the legislative service agencies), that these allocations shall be effectuated by specifying that those existing appropriations are then set at the amounts determined by JCLO. Further, provide that the expenditure estimate for the new consolidated appropriation be reduced by the amount of funds allocated to the individual appropriations.

[Act 33 Sections: 11, 14 thru 19, 24, 27, 29, 30, 34 thru 38, 43, 49, 53, 654 thru 658, 927 thru 929, and 9133(1),(1z),(2)&(3)]

3. LEGISLATIVE AUDIT BUREAU - PEER REVIEW

PR	\$10,000
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Governor/Legislature: Provide one-time funding of \$10,000 in 2003-04 to have an outside auditor complete a peer review of the LAB's auditing standards in accordance with requirements established by the United States General Accounting Office (GAO). The GAO requires such an external peer review (done through the auspices of the National State Auditors Association) once every three years for any audit agency that performs audits of federal programs. The LAB's last peer review was conducted for fiscal year 1999-00; this request would provide for a peer review of the agency's audit activities in fiscal year 2002-03.

4. LEGISLATIVE REFERENCE BUREAU -- STAFF ASSISTANCE FOR FEDERAL FUND SOURCES

Joint Finance/Legislature: Create a statutory requirement that the Chief of the Legislative Reference Bureau assign one of the Bureau's employees to full-time responsibility for working with state agencies and the federal government to increase the amount of funds that these agencies receive from the federal government. Specify that, at the request of a state agency, the designated employee shall assist the agency in: (a) locating potential sources of federal funds that it may be eligible for; and (b) completing federal grant-writing activities or other application procedures.

Veto by Governor [D-23]: Delete provision.

[Act 33 Vetoed Section: 40m]